



## Department Description

The Airports Division is responsible for operating two general aviation airports within the City of San Diego, Montgomery Field and Brown Field. General aviation includes all aviation activities except scheduled airline and military flights. The City's two airports support a significant portion of the San Diego region's total annual flight operations, and can accommodate a variety of general aviation aircraft as well as some flight operations, related to Police, Fire and the Military. Aviation lessees at the airports include Fixed Base Operators (FBOs) that sell fuel, provide airplane and helicopter maintenance, storage facilities, flight schools, Fire-Rescue helicopter operations, San Diego Police Air Support Unit, and several hundred individual aircraft owners. The majority of the airports' revenues are derived from non-aviation lessees that include a hotel, a business park, restaurants, Fire Station 43, City Field Engineering, U.S. Border Patrol, office space tenants, and other individual lessees. City staff has the responsibility of maintaining the airports in conformance with Federal Aviation Administration (FAA) regulations and guidelines and administering the various revenue-producing leases.

The Department's mission is:

*To operate, maintain, and develop Montgomery and Brown Field Airports to meet the general aviation needs of the San Diego region in a safe, efficient, economically self-sufficient, environmentally-sensitive, and professional manner in accordance with federal, State, and local regulations; the Airports will provide access to the National Air Transportation System while respecting the concerns of the community and stakeholders*

## Goals and Objectives

Fiscal Year 2010 goals and objectives are reprinted here as they were originally adopted. They have not been updated to reflect mid-year budget reductions, as implementation of those changes will occur in phases during the remainder of Fiscal Year 2010, making it difficult to provide reliable projections of service levels and performance targets. Additionally, an effort is currently underway to update the City's Strategic Plan goals and objectives, which may also

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alter the City's objectives, strategies, and performance expectations for the remainder of Fiscal Year 2010 and beyond.

***Goal 1: Develop the City Airports to be financially self-sufficient, maximize aviation uses, create economic activity, and meet the general aviation needs of the region***

As an enterprise fund, it is the goal of the Airports Division to have sufficient revenues to operate independently of the City's General Fund. Federal regulations require the airport operator to keep airport revenues separate from non-airport funds and return its revenues to the maintenance and upkeep of the airport. By creating economic activity and maximizing aviation uses, the Division can generate the revenues necessary to meet the aviation needs of the region and remain self-sufficient. The Division will move toward accomplishing this goal by focusing on the following objectives.

- Maintain the Airports as a self-sufficient, economically-viable enterprise
- Provide for the needs of general aviation and provide conditions for viable aviation businesses
- Provide a facility that offers necessary services to support airport business, local area business, and visitors at reasonable prices

***Goal 2: Ensure City Airports are operated safely and efficiently and that airport facilities are constructed and maintained in accordance with applicable rules and regulations***

It is necessary to maintain the airport runways, taxiways, lighting, navigational aids, obstruction clearances, and other airport components in good condition to meet the level of safety required by federal regulations. Maintaining a minimum level of safety is a requirement of eligibility for federal grants. The Division will move toward accomplishing this goal by focusing on the following objective.

- Maintain the Airports as safe and reliable components of the Regional and National Air Transportation Systems in conformance with all applicable federal, State, and local regulations

***Goal 3: Provide highly-trained professional staff to promote a climate of trust and foster positive relationships with tenants, users, business interests, the community, and regulatory agencies***

Key airport staff members need to interact on a daily basis with the FAA, CALTRANS Division of Aeronautics, airport users, tenants, and members of the community. It is necessary that staff have a working knowledge of, and proficiency in, the application of federal regulations so they can be viewed as knowledgeable professionals in their field. A close and cooperative relationship with the Airports Advisory Committee involves airport users and the nearby communities in the operation of the airport and enhances dialogue among the different stakeholders. The Division will move toward accomplishing this goal by focusing on the following objectives.

- Involve the Airports Advisory Committee, users, citizens, and other beneficiaries in the operation, utilization and development of the Airports
- Recruit and retain experienced professionals versed in airport management and provide training to maintain readiness

***Goal 4: Be responsive to citizen complaints and encourage pilots to practice a good neighbor policy***

A dedicated Noise Abatement Officer responds to citizen complaints, enforces airport noise rules established by the City Council, provides noise abatement information to pilots, and participates in local planning group meetings. This effort has been shown to reduce community opposition to airport operations. The Division will move toward accomplishing this goal by focusing on the following objective.

- Minimize the negative impacts of the Airports' operations

## Service Efforts and Accomplishments

The Airports Division had a number of accomplishments and successes in Fiscal Year 2010.

**Support from Brown Field:**

- Home base for City's Fire/Rescue 2 helicopter from July to Dec 2009
- Home base for Erickson Air Crane fire helicopter from Oct to Dec 2009

- Completed General Requirement Contract repairs to Taxiway Alpha

Brown Field Development Project: The Airports Division is continuing to negotiate an agreement for the development of as much as 356 acres of Brown Field at a value which could be as high as \$700 million.

Capital Improvement Projects at Brown (SDM) and Montgomery Fields (MYF) totaled \$1.8 million.

**Brown Field (SDM):**

- Brown Field Electrical Upgrade Phase II & III - Completed the grant funded electrical upgrade to Brown Field airport including signs and edge lights to all runways and taxiways. Project cost is \$2,300,000.
- Brown Field Master Plan Update - Continued working on the grant funded Brown Field Airport Master Plan for the next 20 years. Project cost is \$435,150.
- Brown Field Perimeter Fence Phase II - Initiated the construction of the grant funded Brown Field Perimeter Fence Phase II. Project cost is \$460,942.
- Brown Field Rehabilitation of 8L/26R - Initiated the design of the Rehabilitation of the main Runway 8L/26R. Project Cost is \$400,000.
- Brown Field Taxiway Alpha Drainage - Completed the installation of new catch basins in the Concrete Slab Section of Taxiway A to alleviate drainage issues. Project cost is \$65,000.

**Montgomery Field (MYF):**

- Montgomery Field Localizer Remediation - Completed the temporary solution to pooling water in front of the localizer, and initiated the permanent solution construction process. Project cost is \$50,000.
- Montgomery Field Rehabilitation of 10L/28R - Completed the grant funded design of main runway rehabilitation. Project cost is: \$455,000.
- Montgomery Field Rehabilitation of 5/23 - Initiated the design of the rehabilitation of the cross-wind runway. Project cost is \$400,000.



## Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	19.00	19.00	0.00
Personnel Expenses	1,480,484	1,488,782	8,298
Non-Personnel Expenses	1,619,914	1,855,128	235,214
<b>Total Department Expenses</b>	<b>3,100,398</b>	<b>3,343,910</b>	<b>243,512</b>
<b>Total Department Revenue</b>	<b>5,434,888</b>	<b>4,389,716</b>	<b>(1,045,172)</b>

## Airports Fund

### Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Airports	3,100,398	3,343,910	243,512
<b>Fund Total</b>	<b>3,100,398</b>	<b>3,343,910</b>	<b>243,512</b>

### Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Airports	19.00	19.00	0.00
<b>Fund Total</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditure	Revenue
<b>Service Level Agreement Obligations</b>	0.00	48,159	0
Addition reflects adjustments to Service Level Agreements (SLAs) with the City Attorney's Office, the Real Estate Assets Department, and the City Comptroller's Department.			
<b>Street Maintenance Support</b>	0.00	245,000	0
Addition provides support for street maintenance at Glen Curtis Road and south of Gibbs Drive.			
<b>Revised Revenue</b>	0.00	0	(1,045,172)
Adjustment to reflect Fiscal Year 2011 revenue projections.			
<b>Budget Adjustments Total</b>	<b>0.00</b>	<b>293,159</b>	<b>(1,045,172)</b>

### Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
<b>PERSONNEL</b>			
Salaries and Wages	972,661	889,960	(82,701)
Fringe Benefits	507,823	598,822	90,999
<b>SUBTOTAL PERSONNEL</b>	<b>1,480,484</b>	<b>1,488,782</b>	<b>8,298</b>
<b>NON-PERSONNEL</b>			
Supplies	112,960	112,960	0

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## Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Contracts	1,217,061	1,453,668	236,607
Information Technology	69,639	63,428	(6,211)
Energy and Utilities	196,839	202,084	5,245
Other	7,082	6,655	(427)
Capital Expenditures	15,577	15,577	0
Debt	756	756	0
<b>SUBTOTAL NON-PERSONNEL</b>	<b>1,619,914</b>	<b>1,855,128</b>	<b>235,214</b>
<b>Total</b>	<b>3,100,398</b>	<b>3,343,910</b>	<b>243,512</b>

## Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Revenue from Money and Property	4,973,446	3,952,960	(1,020,486)
Charges for Current Services	461,442	436,756	(24,686)
<b>Total</b>	<b>5,434,888</b>	<b>4,389,716</b>	<b>(1,045,172)</b>

## Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000012	Administrative Aide 1	1.00	1.00	36,962 - 44,533	42,084
20000034	Airport Noise Abatement Officer	1.00	1.00	54,059 - 65,333	0
20000035	Airport Operations Assistant	4.00	4.00	34,944 - 41,642	162,474
20000036	Airport Manager	2.00	2.00	51,272 - 61,797	116,796
20000119	Asoc Mgmt Anlyst	1.00	1.00	54,059 - 65,333	61,740
20000426	Equip Operator 1	1.00	1.00	37,690 - 45,115	45,115
20000756	Word Processing Oper	1.00	1.00	31,491 - 37,918	35,832
20000768	Property Agent	1.00	1.00	59,363 - 71,760	0
20000831	Sr Airport Operations Asst	2.00	2.00	38,376 - 45,802	91,604
20000927	Sr Clerk/Typist	1.00	1.00	36,067 - 43,514	41,121
20001003	Supv Property Agt	1.00	1.00	66,768 - 80,891	69,406
20001053	Utility Worker 2	2.00	2.00	33,322 - 39,666	79,332
20001168	Deputy Director	1.00	1.00	46,966 - 172,744	108,099
	Exceptional Performance Pay-Classified				2,714
	Termination Pay Annual Leave				4,351
	Bilingual - Regular				2,912
	Overtime Budgeted				26,380
<b>Salaries and Wages Total</b>		<b>19.00</b>	<b>19.00</b>		<b>889,960</b>

## Fringe Benefits

## Department Personnel Expenditures (Cont'd)

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Retirement ARC				254,260
	Supplemental Pension Savings Plan				48,709
	Retirement Offset Contribution				13,662
	Retirement DROP				4,879
	Employee Offset Savings				7,332
	Workers' Compensation				20,835
	Flexible Benefits				102,994
	Risk Management Administration				16,660
	Long-Term Disability				7,936
	Unemployment Insurance				1,850
	Medicare				10,488
	Other Post-Employment Benefits				108,018
	Unused Sick Leave				707
	Retirement 401 Plan				394
	Retiree Medical Trust				98
<b>Fringe Benefits Total</b>					<b>598,822</b>

<b>Personnel Expenses Total</b>	<b>1,488,782</b>
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## Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Department Management	5.00	468,315	0
General Administration/Management	0.00	676,172	0
Noise Abatement	1.00	700	0
Operations and Maintenance	11.00	2,016,482	229,151
Property Management	2.00	118,813	4,160,565
IT Non-Discretionary	0.00	63,428	0
<b>Total</b>	<b>19.00</b>	<b>3,343,910</b>	<b>4,389,716</b>





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## Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
<b>AIRPORTS ENTERPRISE FUND</b>		
<b>BEGINNING BALANCE AND RESERVES</b>		
Balance from Prior Year	2,944,350	11,456,376
Reserve for Encumbrances	1,200,000	
Continuing Appropriations - CIP	1,541,859	
Federal Aviation Administration Reserve	850,000	850,000
<b>TOTAL BALANCE AND RESERVES</b>	<b>6,536,209</b>	<b>12,306,376</b>
<b>REVENUE</b>		
Aircraft Fuel Fees	198,035	170,000
Aviation Leases	1,359,418	1,345,130
Commercial Landing Fees	50,000	60,000
Commercial Leases	2,784,698	1,613,521
Fund Interest	300,000	450,000
Leases - To Other City Departments	524,330	538,310
Miscellaneous Revenue	38,756	37,355
Parking Fees	179,651	175,400
<b>TOTAL REVENUE</b>	<b>5,434,888</b>	<b>4,389,716</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>11,971,097</b>	<b>16,696,092</b>
<b>CAPITAL IMPROVEMENT PROGRAM (CIP)</b>		
CIP Expenditures	1,800,000	1,800,000
<b>TOTAL CIP EXPENSE</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>OPERATING EXPENSE</b>		
Personnel Expense	1,480,484	1,488,782
Non-Personnel Expense	1,619,914	1,855,128
<b>TOTAL OPERATING EXPENSE</b>	<b>3,100,398</b>	<b>3,343,910</b>
<b>TOTAL EXPENSE</b>	<b>4,900,398</b>	<b>5,143,910</b>
<b>RESERVES</b>		
Continuing Appropriations - Encumbered	1,100,000	
Continuing Appropriations - CIP	1,541,859	
Federal Aviation Administration Reserve	850,000	850,000
Reserve for Encumbrances	100,000	
<b>TOTAL RESERVES</b>	<b>3,591,859</b>	<b>850,000</b>
<b>BALANCE</b>	<b>3,478,840</b>	<b>10,702,182</b>
<b>TOTAL EXPENSE, RESERVES AND BALANCE</b>	<b>11,971,097</b>	<b>16,696,092</b>

